
Economic Development, Neighborhoods, and Strategic Planning

In this section you will find the Economic, Neighborhoods, and Strategic Planning Development Mission Statement with a summary list of core services provided by division. Following the core services list, we include the mission statements of each division, along with lists of their outcomes, accomplishments for the year 2003, and action plans for the year 2004.

Mission Statement

Enhance the vitality and livability of the Renton community by creating a prosperous economy and quality neighborhoods

Core Services

- Economic development
- Neighborhood program
- Land use and planning
- Legislative Affairs

Outcomes

- Broaden the City's tax base, diversify employment, and increase property values.
- Improve Renton's image in the community and throughout the region.
- Increase neighbor-to-neighbor and neighbor-to-City communication to foster a more livable community.
- Promote neighborhood identification and beautification.
- Provide a framework to direct growth consistent with City values and ensure predictability for property owners through comprehensive planning and zoning, while providing creative solutions to land uses.
- Influence national and regional decisions that affect the City.

2003 Accomplishments

- Sales tax revenue increased by 1.16 percent and Hotel/Motel tax revenue increased by 3 percent from June 2002 to June 2003.
- Efforts to bring key new business to Renton resulted in construction revenue increasing by 2 percent.
- Effective marketing and redevelopment efforts resulted in 43 positive news articles and a 500 percent increase in visits to the Renton Chamber and RentonMarket websites in 2002.
- The Neighborhood program served over 9,300 residents and 3,000 households. The number of neighborhood picnics increased by 30 percent and grants totaling \$32,000 were distributed for neighborhood improvements.
- Successfully lobbied the 2003 State Legislature on 81 percent of the issues pursued, an increase from 64 percent in 2002.

2004 Action Plan

- Attract new businesses to Renton to increase sales tax revenue and jobs and promote Renton's business investment opportunities.
- Increase the number of residents served by the neighborhood program through neighborhood picnics and newsletters.
- Implement Urban Center North development strategies and complete the state-mandated Comprehensive Plan update, Endangered Species Act and Critical Areas Updates.
- Lobby county, state, and federal representatives to promote Renton's interests, and pursue funding opportunities for infrastructure and economic development.
- Promote Renton's economic goals by supporting and pursuing transportation and other infrastructure goals in state and regional forums, including the Regional Transportation Improvement District.

Major Department Changes for 2004

Personnel Costs

Salaries (\$17,000)

Departmental salary increases include a 3 percent cost of living increase, and 1.1 percent for step increases, longevity, and reclassifications.

Benefits (\$11,800)

Departmental increases include 10 percent for medical, 12 percent for dental. And the new state rates for Industrial Insurance.

Other Operating Changes:

Department Net Changes (-\$37,000)

Department net changes are a result of management efforts to examine department core services and line item true-ups based on prior years. Changes include -\$17,000 in salaries, -\$6,000 in supplies, -\$6,000 in training, -\$1,000 in Repairs and Maintenance, -\$6,000 in Printing and Binding and -\$1,000 in Postage.

Consultant Services (-\$50,000)

Changes are due to the completion of an analysis required by the Growth Management Act and Endangered Species Act Action Plan that established lakeshore and riparian buffer widths. The Consulting budget is now \$66,000.

Neighborhood Grant Administration (-\$10,000)

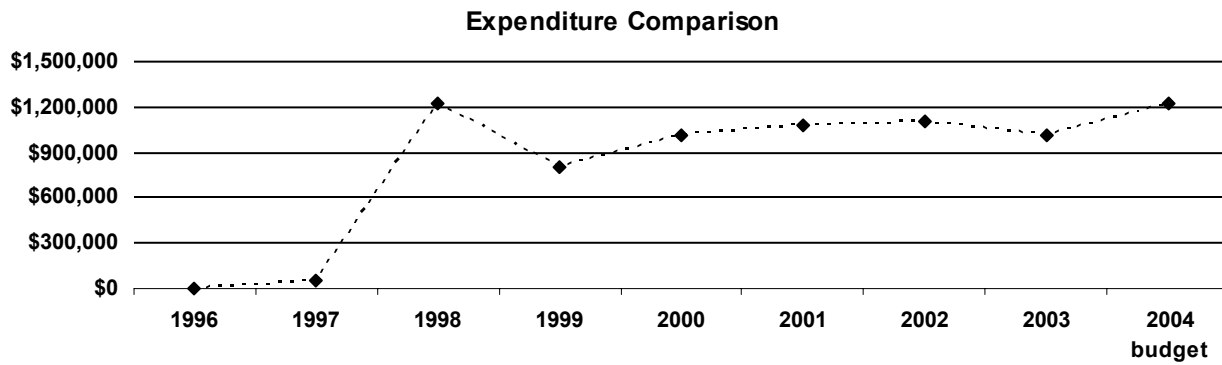
Changes are based on prior years actual for administering the program. The budget is now \$2,000, which will not result in reduced services.

2003 Funding Item:

Consultant Services (-159,200)

Funding for other consulting projects were for 2003 only.

Figure 3-3. Economic Development Overview



Note: The Economic Development Neighborhoods, and Strategic Planning Department was created in 1997.

Expenditure Budget by Category - Economic Development, Neighborhoods, and Strategic Planning

| | 2001 Actual | 2002 Actual | 2003 Adj Bdgt | 2003 Actual | 2004 Budget | Change 2003/2004 |
|----------------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| Regular Salaries | 681,456 | 736,810 | 803,700 | 681,620 | 819,600 | 2.0% |
| Part-Time Salaries | 0 | 32,956 | 31,600 | 0 | 32,600 | 3.2% |
| Overtime | 1,821 | 945 | 2,500 | 1,179 | 2,600 | 4.0% |
| Personnel Benefits | 152,386 | 160,529 | 177,300 | 151,528 | 189,100 | 6.7% |
| Supplies | 12,601 | 11,932 | 24,300 | 8,538 | 18,300 | -24.7% |
| Other Services and Charges | 223,838 | 166,061 | 370,900 | 162,164 | 151,700 | -59.1% |
| Intergovernmental Services | 0 | 0 | 0 | 0 | 0 | N/A |
| Capital Outlay | 12,119 | 2,272 | 10,000 | 9,878 | 10,000 | 0.0% |
| Debt Service | 0 | 0 | 0 | 0 | 0 | N/A |
| Interfund Payments | 0 | 0 | 0 | 0 | 0 | N/A |
| Operating Total | 1,084,221 | 1,111,505 | 1,420,300 | 1,014,907 | 1,223,900 | -13.8% |
| CIP | 0 | 0 | 0 | 0 | 0 | N/A |
| Total | 1,084,221 | 1,111,505 | 1,420,300 | 1,014,907 | 1,223,900 | -13.8% |

Funding Decisions - Economic Development, Neighborhoods, and Strategic Planning

| | |
|-----------------------------|------------------|
| 2003 Adjusted Budget | 1,420,300 |
| <i>2004 Budget Changes</i> | |
| Salaries | 17,000 |
| Benefits | 11,800 |
| Supplies | -6,000 |
| Consultant Services | -50,000 |
| Neighborhood Grant Admin | -10,000 |
| 2003 Funding - consulting | -159,200 |
| Total 2004 Budget | 1,223,900 |

Staffing Levels (Full-Time Equivalent Employees - FTE) - Economic Development, Neighborhoods, and Strategic Planning

| | 2001 Actual | 2002 Actual | 2003 Adj Bdgt | 2003 Actual | 2004 Budget | Change 2003/2004 |
|------------------------|------------------------|------------------------|--------------------------|------------------------|------------------------|-----------------------------|
| Regular | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0% |
| Temporary Part-Time | 1.1 | 1.6 | 1.1 | 1.1 | 1.1 | 0.0% |
| Intermittent Part-Time | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.0% |
| Total FTE | 13.3 | 13.8 | 13.3 | 13.3 | 13.3 | 0.0% |

Table 3-7. Economic Development Performance and Workload Indicators

| | 2001 Actual | 2002 Actual | 2003 Forecast | 2003 Actual | 2004 Forecast |
|--|------------------------|------------------------|--------------------------|------------------------|--------------------------|
| Neighborhood Liaisons to Which Training and Support are Provided | 15 | 18 | 20 | 20 | 10 |
| Code Amendments Adopted | 8 | 22 | 10 | 20 | 10 |
| Comp Plan Amendments Completed | 4 | 2 | 10 | 10 | 10 |
| Annexations/Pre-zones Analyzed and/or Completed | 9 | 0 | 6 | 7 | 0 |
| Neighborhood Associations/Residents | N/A | 25/8,768 | N/A | 28/10,598 | 28/12,000 |
| Resident Picnic Attendance | N/A | 1,100 | N/A | 1,375 | 1,500 |
| Number of positive news articles | N/A | N/A | N/A | 60 | 50 |

Table 3-8. *Economic Development, Neighborhoods, and Strategic Planning Position Listing*

| | | 2001 Actual | 2002 Actual | 2003 Budget | 2003 Actual | 2004 Budget |
|-------|---|----------------|----------------|----------------|----------------|----------------|
| Grade | Title | | | | | |
| M49 | Economic Development Administrator | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| M38 | Economic Development Director | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| M32 | Development Manager | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| M32 | Principal Planner | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| A23 | Senior Planner | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| A16 | Economic Development Specialist | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| A13 | Planning Technician | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| N11 | Admin Secretary II/Economic Assistant | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| A09 | Admin Secretary | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| A12 | Neighborhood Coordinator (LT) | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A12 | Neighborhood Coordinator | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| | Total Regular Staffing | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 |
| | Temporary Part-Time | 1.1 | 1.6 | 1.1 | 1.1 | 1.1 |
| | Intermittent Part-Time | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| | Total Economic Development, Neighborhoods, and Strategic Planning Department | 13.3 | 13.8 | 13.3 | 13.3 | 13.3 |